

**RCFR PROJECTED BUDGET  
FISCAL YEAR 2016-20 (19 personnel)**

*Summary  
Budget  
Alternate # 2*

Submitted by: \_\_\_\_\_

Department: **RURAL FIRE PROTECTION**

Fund: **GENERAL**

DATE: \_\_\_\_\_

*Adds Asst Chief, adds 1 captain, 2 firefighters, 1 engineer*

GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020
54320- - -	<b>RURAL FIRE PROTECTION</b>							
	<b>TOTAL</b>	<b>1,646,786</b>	<b>\$ 259,783</b>	<b>\$ 1,906,569</b>	<b>\$ 1,943,086</b>	<b>\$ 1,985,813</b>	<b>\$ 2,029,270</b>	<b>\$ 2,073,155</b>

**Grant Funds:**

AFG Recruitment  
First 12

\$54,020		\$54,838	\$55,683			
\$634,431		\$557,716	\$88,540			

**County Situs:**

Hotel/Motel (60%)  
Sales Tax  
Hall Income Tax  
Beer Tax  
Mixed Drink Tax

\$960,000	101%	\$969,600	\$979,296	\$989,089	\$998,980	\$1,008,970
\$480,000	102%	\$489,600	\$499,392	\$509,380	\$519,567	\$529,959
\$260,000		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
\$18,500		\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
\$18,000		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000

**Total Revenue to Rural Fire**

\$2,424,951		\$2,368,254	\$1,919,411	\$1,794,969	\$1,815,047	\$1,835,428
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<b>Excess (Shortage) of Revenue</b>	<b>\$778,165</b>	<b>\$461,685</b>	<b>(\$23,675)</b>	<b>(\$190,845)</b>	<b>(\$214,222)</b>	<b>(\$237,726)</b>
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Major Equipment/Vehicle  
Apparatus Replacement  
Rescue Tools

		\$1,195,000	\$866,700	\$881,574	\$496,142	\$1,009,312
		\$45,000	\$50,000	\$55,000		

**Projected Facilities**

Christiana Firestation South  
Rockvale Firestaton Improv

		\$500,000				
				\$250,000		

**Total Capital**

<b>\$0</b>		<b>\$1,240,000</b>	<b>\$1,416,700</b>	<b>\$1,186,574</b>	<b>\$496,142</b>	<b>\$1,009,312</b>
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**Additional Funds Needed**

**(\$778,315) (\$1,440,375) (\$1,377,419) (\$710,364) (\$1,247,038)**

Estimated Fire Tax  
1 penny

140,923	\$0.055	\$0.102	\$0.098	\$0.050	\$0.088
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